

Louisiana State University Health Science Center - Shreveport

Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519,3215, 3351

Role, Scope and Mission

The Louisiana State University Health Sciences Center- Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center- Shreveport encompasses three professional schools: School of Medicine in Shreveport, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-Shreveport educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center-Shreveport provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center-Shreveport also provides coordination and referral services, continuing education, and public healthcare information.

The goals of the LSU Health Sciences Center-Shreveport are:

1. LSUHSC creates a learning environment of excellence, preparing students for career success and encouraging creative activity.
2. LSUHSC ensures excellence in the delivery of health services.
3. Promote disease prevention and health awareness for LSUHSC patients and the greater Louisiana community.
4. LSUHSC will be a local, national and international leader in research.
5. LSUHSC will increase opportunities for minority access to health sciences education.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and the Governor's Supplementary Recommendations for FY 2002-2003. Objectives 1, 2, 3, 4, 5, and 7 are associated with the Base Executive Budget; Objective 6 is associated with the Governor's Supplementary Recommendations. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Louisiana State University Health Sciences Center-Shreveport
 AGENCY ID: 19A-604 Louisiana State University Health Sciences Center-Shreveport
 PROGRAM ID: Program A: Louisiana State University Health Sciences Center

1. (KEY) To maintain the Fall 2002 headcount enrollment for all programs at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 701.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1- *To involve every citizen in a process of lifelong learning*.

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	Not applicable ¹	Not applicable	Not applicable ¹	0.0% ²	0.0%	0.0%
K	Fall headcount enrollment	Not applicable ¹	701	Not applicable ¹	701 ²	701	701
S	Change in Fall headcount enrollment over Fall 2000 baseline year	Not applicable ¹	Not applicable	Not applicable ¹	0 ²	0	0

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; The LSUHSC-S reports these are actual performance amounts for these performance indicators during FY 2001-2002.

DEPARTMENT ID: Louisiana State University Health Sciences Center-Shreveport
 AGENCY ID: 19A-604 Louisiana State University Health Sciences Center-Shreveport
 PROGRAM ID: Program A: Louisiana State University Health Sciences Center

2. (KEY) To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 100.

Strategic Link: Linked to the Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1- To involve every citizen in a process of lifelong learning .

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	Not applicable ¹	Not applicable	Not applicable ¹	-3.0% ²	0.0%	0.0%
K	Minority Fall headcount enrollment	Not applicable ¹	100	Not applicable ¹	97 ²	100	100
S	Change in minority Fall headcount enrollment over Fall 2000 baseline year	Not applicable ¹	Not applicable	Not applicable ¹	-3 ²	0	0

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; The LSUHSC-S reports these are actual performance amounts for these performance indicators during FY 2001-2002.

DEPARTMENT ID: Louisiana State University Health Sciences Center-Shreveport
 AGENCY ID: 19A-604 Louisiana State University Health Sciences Center-Shreveport
 PROGRAM ID: Program A: Louisiana State University Health Sciences Center

3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 96.6% in Fall 2000.

Strategic Link: Linked to Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1- To involve every citizen in a process of lifelong learning .

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage point difference in retention of full-time entering students to second year (from Fall 2000 baseline year)	Not applicable ¹	Not applicable	Not applicable ¹	1.3% ²	0.0%	0.0%
K	Retention rate of full-time entering students to second year	Not applicable ¹	96.6%	Not applicable ¹	97.9% ²	96.6%	96.6%
S	Number of full-time students retained to the second year	Not applicable ¹	142 ²	Not applicable ¹	137 ²	137 ³	137 ³

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; The LSUHSC-S reports these are actual performance amounts for these performance indicators during FY 2001-2002.

³ Includes M.D. program, and Baccalaureate programs in Cardiopulmonary Science and Physician Assistant

DEPARTMENT ID: 19A: Louisiana State University Health Sciences Center - Shreveport

AGENCY ID: 19A-604 Louisiana State University Health Sciences Center - Shreveport

PROGRAM ID: Program A: Louisiana State University Health Sciences Center

4. (KEY) To maintain 100% accreditation of programs that are both educational and hospital related.

Strategic Link: Linked to Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1- To involve every citizen in a process of lifelong learning .

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of mandatory programs accredited	Not applicable ¹	100.0%	Not applicable ¹	100.0% ²	100.0%	100.0%
S	Number of mandatory programs accredited	Not applicable ¹	37 ²	Not applicable ¹	39 ²	39 ³	39 ³

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; The LSUHSC-S reports these are actual performance amounts for these performance indicators during FY 2001-2002.

³ According to ACGME, LSUHSC-Shreveport has 17 accredited Residency Programs and 13 Fellowship Programs. The ACS (American College of Surgeons) Certification for the Level I Trauma Center is in a delayed status. We are fully accredited for the Cancer Center by the ACS Commission on Cancer. The Neurosurgery Residency Program was added this FY 01-02 increasing the number of mandatory programs accredited to 30. There are also nine accredited academic degree programs

DEPARTMENT ID: Louisiana State University Health Sciences Center-Shreveport
 AGENCY ID: 19A-604 Louisiana State University Health Sciences Center-Shreveport
 PROGRAM ID: Program A: Louisiana State University Health Sciences Center

5. (KEY) To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 99.

Strategic Link: Linked to Board of Regents goal of increasing opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1- *To involve every citizen in a process of lifelong learning*.

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level	Not applicable ¹	Not applicable	Not applicable ¹	-6.1% ²	0.0%	0.0%
K	Number of students earning medical degrees	Not applicable ¹	99	Not applicable ¹	93 ²	99	99

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001, the LSUHSC-S reports these as projected performance amounts for these performance indicators during FY 2001-2002. Existing performance standard is based on Spring 2001

DEPARTMENT ID: 19A: Louisiana State University Health Sciences Center - Shreveport

AGENCY ID: 19A-604 Louisiana State University Health Sciences Center - Shreveport

PROGRAM ID: Program A: Louisiana State University Health Sciences Center

6. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.

Strategic Link: Objective II-1: Maintain excellence in patient care delivery at LSUHSC for the citizens of Louisiana.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.4

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Inpatient Days	113,928	112,207	113,612	113,612	112,207	112,207
K	Outpatient Clinic Visits	413,351	410,199	407,824	407,824	410,199	410,199
K	Number of beds available (excluding nursery)	413	422	422	422	422	422
K	Percentage occupancy (excluding nursery)	75.5%	72.6%	73.3%	73.3%	72.6%	72.6%
K	Cost per adjusted patient day (including nursery)	\$1,091	\$1,083	\$1,083	\$1,083	\$1,083	\$1,083
K	Adjusted cost per discharge (including nursery)	\$7,817	\$8,069	\$8,069	\$8,069	\$8,069	\$8,069

DEPARTMENT ID: 19A: Louisiana State University Health Sciences Center - Shreveport

AGENCY ID: 19A-604 Louisiana State University Health Sciences Center - Shreveport

PROGRAM ID: Program A: Louisiana State University Health Sciences Center

7. (KEY) To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Feist-Weiller Cancer Center.

Strategic Link: Objective III-1 : To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Feist Weiller Cancer Center.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.4

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Other Link(s): Master Plan for Public Postsecondary Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent increase in screenings	Not applicable ¹	Not applicable ¹	Not applicable ¹	15% ²	15% ²	15% ²
S	Number of Screenings	Not applicable ¹	1,902 ³	Not applicable ¹	2,187 ²	2,515	2,515

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² An increase of fifteen percent is reasonable and much more sustainable in the long run in comparison to doubling the number of screenings each fiscal year.

³ The actual number of screenings for FY 00-01 included a contract with Willis-Knighton Medical Center. However, the contract ended June 30, 2001. The Partners in Wellness Programs will start a new in-house program in March 2002.

FY 2001-2002 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Louisiana State University Health Sciences Center-Shreveport

AGENCY ID: 19A-604 Louisiana State University Health Sciences Center-Shreveport

PROGRAM ID: Program A: Louisiana State University Health Sciences Center

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI).

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER						
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01	ACTUAL FY 2001-02
Systemwide graduates (Medicine)	99	97	90	99	93	Not available ¹
Percentage that are Louisiana Residents	100	99.0	98.9	100	98.9	Not available ¹

¹ Data available August 2002.